



GREATER SUDBURY POLICE SERVICES BOARD



OPERATING BUDGET 2011 CAPITAL PLAN 2011 – 2015

Council Presentation February 22, 2011





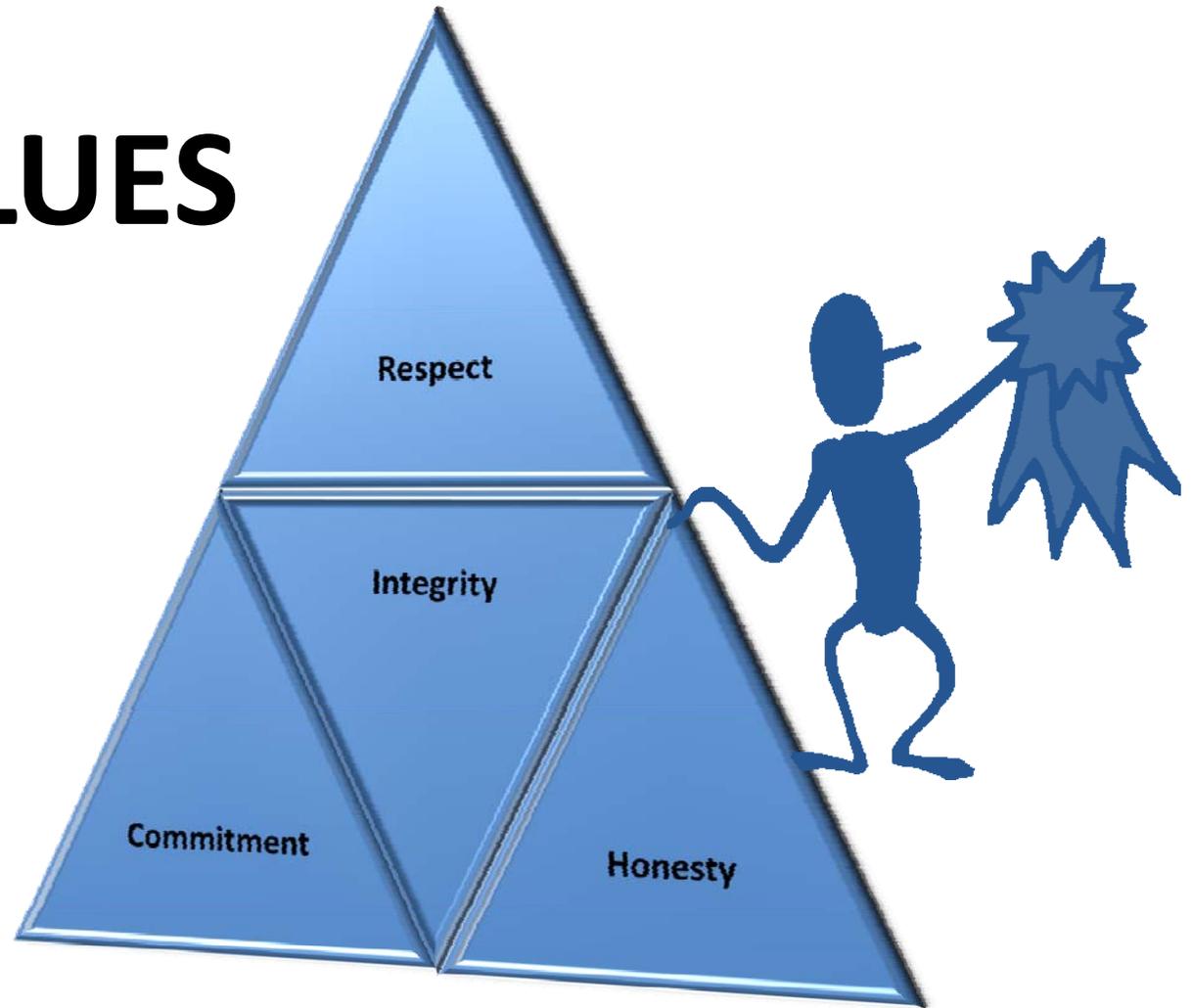
VISION → MISSION

Our vision to be recognized by our members, our community and peers as a progressive, innovative leader in policing is supported by our mission of being committed to providing quality policing in partnership with our community.





VALUES





KEY CHALLENGES

- Balance fiscal and economic realities
- Highly regulated and accountable
- Organized crime/guns/gangs
- Attrition/Young work force





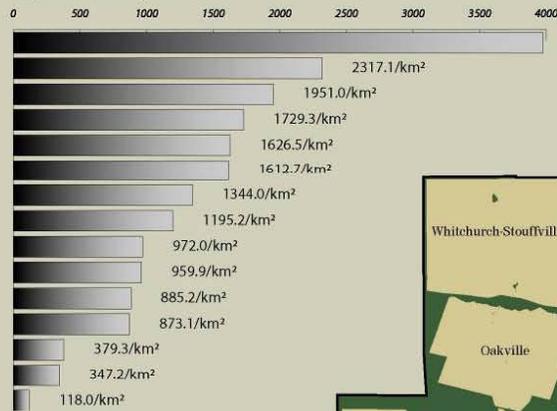
GEOGRAPHY OF GREATER SUDBURY

Greater Sudbury vs. Southern Ontario Cities

Land Area & Population Comparison

City	Sq. Km	Pop. (2006)
Toronto	630.2	2,503,281
Mississauga	288.5	668,549
Newmarket	38.1	74,295
Orangeville	15.6	26,925
Brampton	266.7	433,806
Richmond Hill	100.9	162,704
Ajax	67.1	90,167
Oakville	138.6	165,613
Oshawa	145.7	141,590
Aurora	49.6	47,629
Burlington	185.7	164,415
Vaughan	273.6	238,866
Pickering	231.6	87,838
Grimsby	68.9	23,937
Whitchurch	206.7	24,390
Greater Sudbury	3,200.6	157,857
Total (not incl. Sudbury)	2,707.5	4,854,005

Population Density Chart

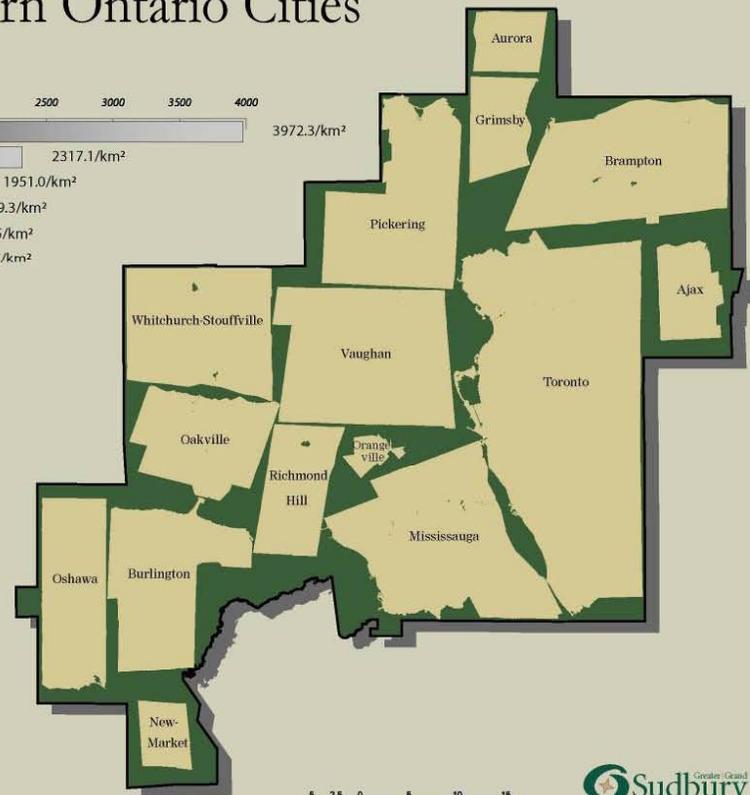


Greater Sudbury Infrastructure

Road Lanes	3600+ km
Water System	886 km
Sanitary System	723 km
Arenas	14
Libraries	13
Lift Stations	75
Fire Stations	25
Lakes (over 10 ha.)	330
Licensed Daycares	107

Municipal Buildings	620
Ambulance Stations	11
Citizen Service Centres	7
Parks/Fields/Playgrounds	406

Southern Ontario Cities
 City of Greater Sudbury



Scale: 0 5 10 15 Km

Greater Grand Sudbury
 www.greatersudbury.ca
Data Source: Statistics Canada 2006 Census





KEY CHALLENGES

- Traffic Management
 - Drinking and Driving
 - Directed Enforcement
 - Proactive Programs
- Youth Crime and Violence
- Aging Population
- Prostitution
- Labour Disruptions
- Mental Health Responses





KEY CHALLENGES

- Complexity of Policing
 - Case Law
 - Search warrant requirements
 - Public Inquiries
 - Major Case Management
 - Case file disclosure
 - Transcribing witness statements
 - High risk offender management
 - Provincial and Federal legislative requirements





STRATEGIC DIRECTIONS

The strategic direction of the Police Service is set by the Board through the **Business Plan**

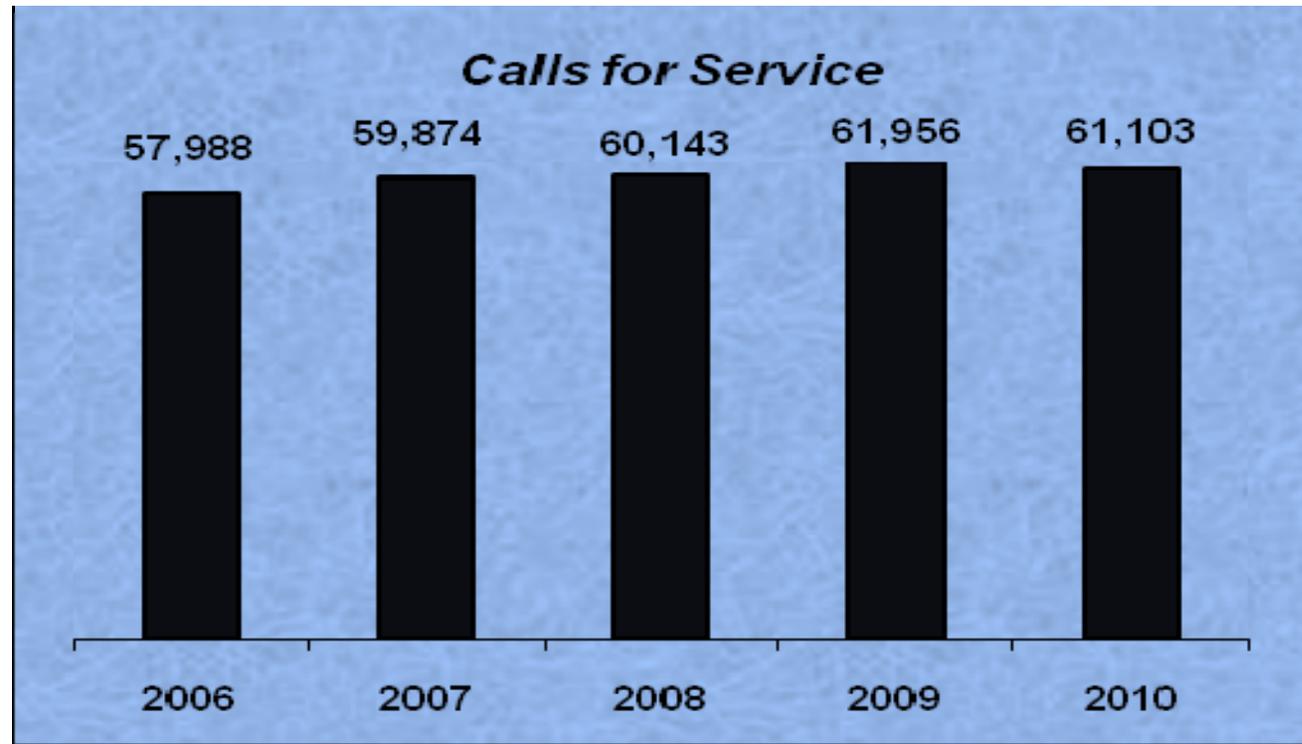
The Plan is developed through extensive community and internal input

- **Survey data**
- **Community and member inputs**
- **Business Intelligence sources**
- **Crime analysis**





CALLS FOR SERVICE DATA





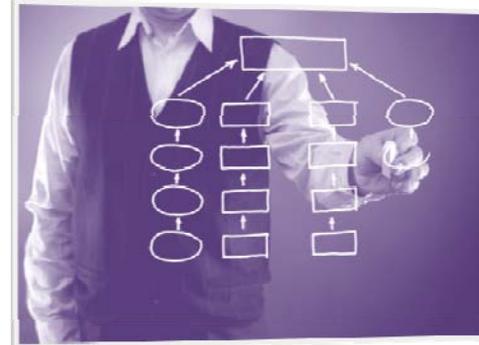
WHAT THE PEOPLE SAID

- ✓ Traffic Safety
- ✓ Police Visibility
- ✓ Break and Enters
- ✓ Youth Crime and Vandalism
- ✓ Prostitution





STRATEGIC DIRECTIONS 2011 to 2013



- ✓ OPERATIONAL SERVICE COMMITMENTS
- ✓ POSITIVE ACTION FOR OUR MEMBERS
- ✓ A RENEWED VISION
- ✓ A SOLUTION BASED POLICING CULTURE
- ✓ A HIGH PERFORMING ORGANIZATION





STRATEGIC DIRECTIONS

2011 to 2013

OPERATIONAL SERVICE COMMITMENTS

Goal Areas

- Image and visibility
- Recruitment reflects community
- Improved support to victims/reduced victimization
- Proactive crime reduction and community safety
- Decreased school violence and improved safety of youth
- Enhanced road safety





STRATEGIC DIRECTIONS

2011 to 2013

OPERATIONAL SERVICE COMMITMENTS

Goal Areas

- Effective property crime reduction strategy
- Strategy for organized crime and illicit markets
- Enhanced capacity to address technology based criminal activity and cyber crime
- Emergency preparedness
- Alternative response to calls for service





STRATEGIC DIRECTIONS

2011 to 2013

POSITIVE ACTION FOR OUR MEMBERS



Goal Areas

- Corporate wide personal and professional development
- Member engagement
- Member competency development and alignment
- Full commitment to health and wellness initiatives



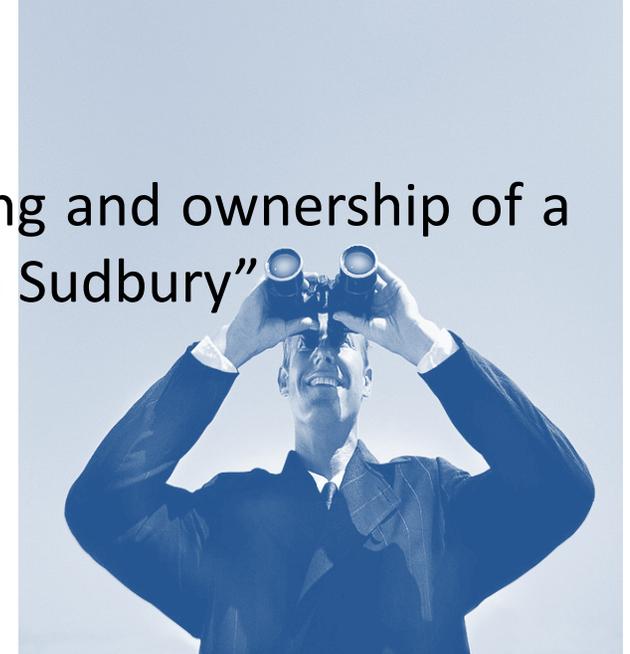


STRATEGIC DIRECTIONS 2011 to 2013 **A RENEWED VISION**



Goal Areas

- Achieve organizational wide understanding and ownership of a renewed vision for the “future of policing in Sudbury”





STRATEGIC DIRECTIONS

2011 to 2013

A SOLUTION BASED POLICING CULTURE

Goal Areas

- Achieve a broadly understood purpose for our commitment to problem based learning, problem oriented policing and a police culture focused on solutions





STRATEGIC DIRECTIONS

2011 to 2013

A HIGH PERFORMING ORGANIZATION

Goal Areas

- Develop new ways to do business and deliver service at the front line
- Utilize technology to support services both in house and externally
- Embrace member expertise in service delivery
- More effective supervision
- Service-wide performance management and enhanced accountability





GREATER SUDBURY POLICE SERVICE

OPERATING BUDGET 2011

Building on our Past -

Serving Today -

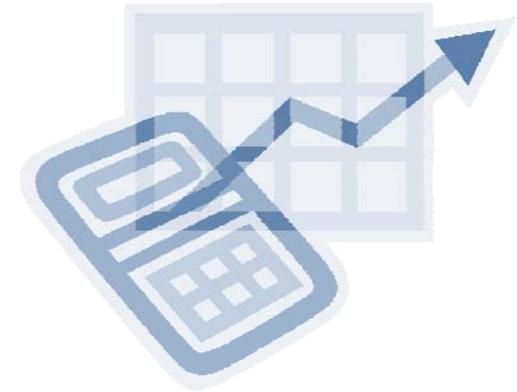
Planning for our Future





GUIDING PRINCIPLES

- A responsible budget guided by short and long term priorities as outlined in the Business Plan
- City Guidelines
- Staff/Unit Input/Advice
- Negotiated contract obligations
- Mandatory pension increases
- Grant funding





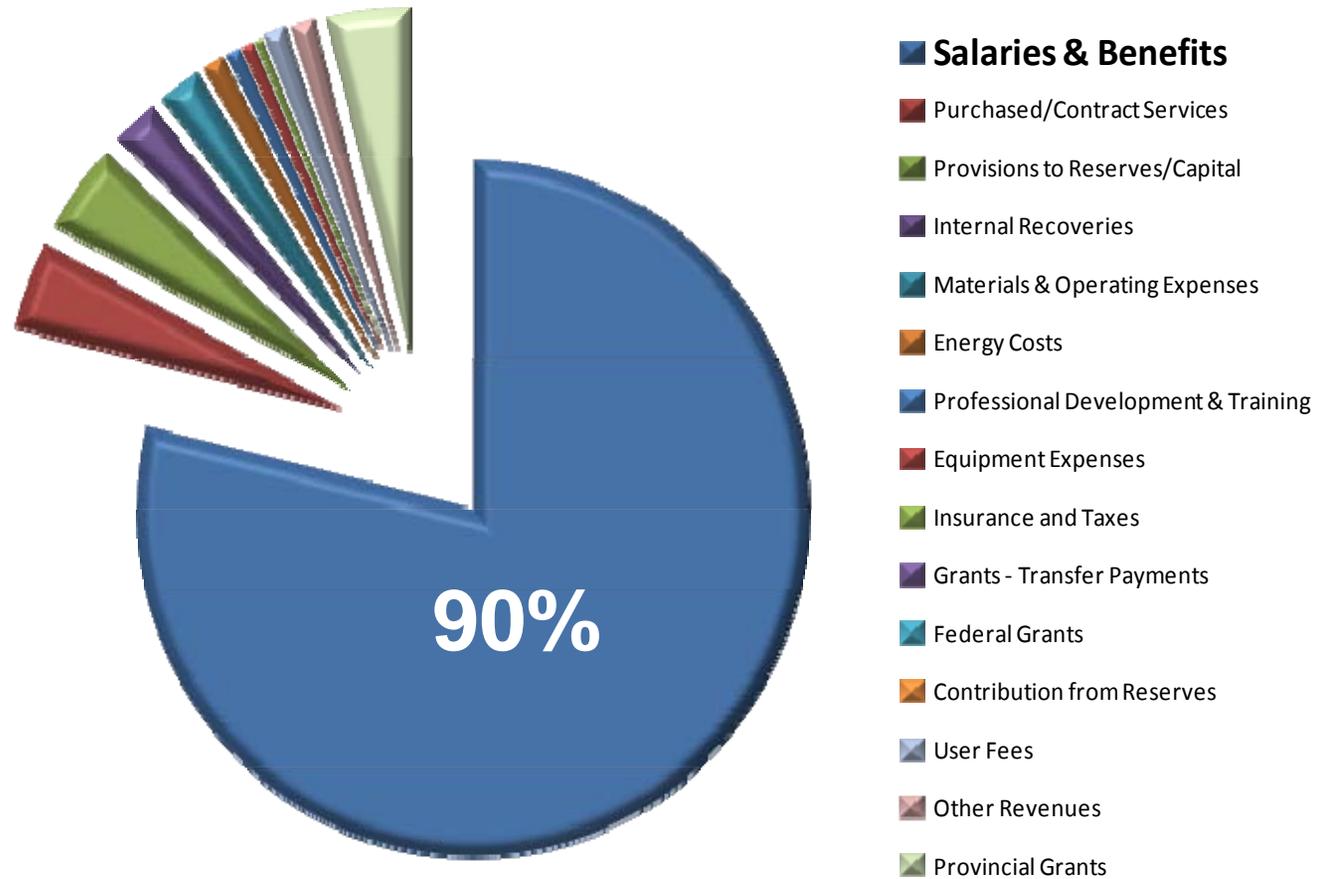
GUIDING PRINCIPLES

- Regulatory requirements
- Mandatory pension increases
- An accountable budget that serves its primary customer, the citizens of the City of Greater Sudbury
- Recognizes and commits to effective and efficient policing in our community through individual commitment, hard work and accountability.





2011 Police Net Budget Summary





MAJOR BUDGET IMPACTS

Salaries & Benefits

- ✓ 3% as per CBA
 - ✓ \$1 million
- ✓ 1% mandatory OMERS contribution increase
 - ✓ \$400,000
- ✓ Weekly Indemnity/Long term Disability Premiums
 - ✓ \$660,000
- ✓ Five new front-line officers
 - ✓ 259 to 264 Uniform Members
 - ✓ \$250,000 (2011 half year)
 - ✓ \$250,000 (2012 annualized)
- ✓ Loss of secondment revenue

5% of total net increase



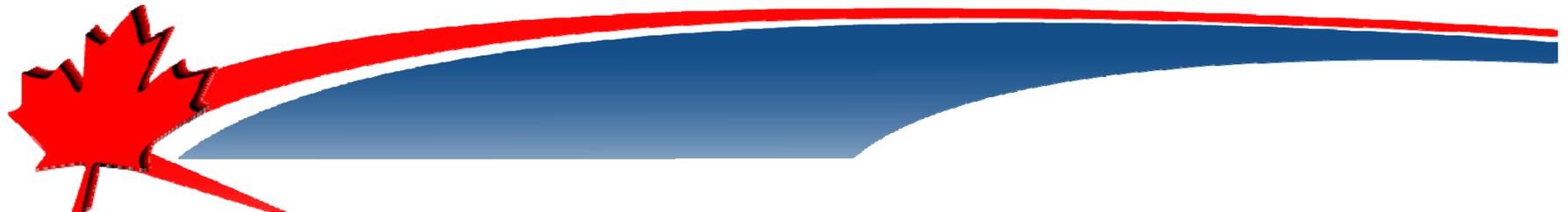


SALARY IMPACTS

Five Front Line Officers
.5% budget increase



5 officers (Cost Per Household 2011)
\$3.45 (half year)
\$6.90 (annualized impact)





ADDITIONAL FRONT-LINE OFFICERS

- Increased Police visibility
- Increased proactive patrol time identifying areas of crime and mobilizing the community
- Increased community education
- Increased partner involvement
- Close work with citizens – community mobilization
- Problem based learning – solution based





COMMUNITY IMPACTS

- Strengthened police community relations
- Citizen involvement
- Decreased fear of crime
- Improved investigative time & improved solvency rates
- Decreased crime
- Decreased risk of victimization
- Visibility detracts and deters
- Safer streets
- Increased response times
- Focus on youth





MAJOR BUDGET IMPACTS

Operating costs (less than \$50,000)

- Inflation
- Contract agreements
- Fleet contribution to reserve for one marked patrol vehicle
- Communications
- City allocated charges for support services/facilities
- HST Rebate

Less than .1% net budget increase





MAJOR BUDGET IMPACTS

Contribution to Capital

- Communication Infrastructure replacement debt financing
 - Re-allocation of public safety capital in the amount of \$310,000
- Contribution of \$285,000 in 2011
- Estimated contribution of \$285,000 in 2012

0.75% net budget increase





MAJOR BUDGET IMPACTS

Revenue

- Fee Schedule adjusted by 3%
- Grants and Associated expenditures recorded

No overall significant budget impact





2011 BUDGET OVERVIEW

Base Budget

\$46,166,197

4.6%

Proposed Enhancement Options

+ Contribution to Communications Infrastructure Debt
Financing

5.2%

+ Five Additional Front-Line Officers

5.8%

Total Proposed

\$46,701,197 (5.8%)





2011 Recommended Budget

\$46,701,197

5.8%

Communication Infrastructure Replacement

Includes 5 additional front-line officers





GREATER SUDBURY POLICE SERVICE

CAPITAL PLAN 2011 – 2015





CAPITAL EXPENDITURE & REVENUE

	2011	2012	2013	2014	2015
Total Expenditures	\$2,798,347	\$2,349,400	\$1,917,844	\$1,706,911	\$1,690,218
Total Funding	\$2,798,347	\$2,349,400	\$1,917,844	\$1,706,911	\$1,690,218
Shortfall	0	0	0	0	0





CAPITAL FUNDING SOURCES 2011 - 2015

- Capital Envelope
- Police Vehicle & Equipment Reserve Fund
- Capital Financing Reserve Fund





SPENDING CATEGORIES

▪ Equipment – Fleet

- Vehicle
- Vehicle Equipment Purchases

▪ Police Equipment & Supplies

- Public Order Equipment
- Tactical Equipment
- Canine
- Misc Specialized Equipment





SPENDING CATEGORIES

■ Automation

- Document Management
- Network Storage
- Cyber Crime



■ Leasehold Improvements

- Drying Cabinets
- Furniture Replacement





SPENDING CATEGORIES

▪ Security

- Intercon Door Readers, 5 Per Year

▪ Communications

- VOIP
- CAD Refresh
- Future Radio Replacement

▪ Renovations

- Headquarters

▪ Communication Infrastructure Replacement

- Debt repayment





**Our Community ~
Our Commitment**



Questions

